

I-1. Each Elementary School - Total School Spending

John F. Horgan Elementary #035

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,239						
School Enrollment:	399	Amount	% To Total School	Per Pupil			
Total		\$ 3,674,732	100.0%	\$ 9,210	\$ 8,693	5.9%	99.7%
Instruction		\$ 2,526,227	68.7%	\$ 6,331	\$ 5,729	10.5%	68.5%
Face-to-Face Teaching		\$ 2,396,859	65.2%	\$ 6,007	\$ 5,492	9.4%	65.0%
Instructional Teachers		2,147,386	58.4%	5,382	4,927	9.2%	58.3%
Substitutes		42,015	1.1%	105	88	19.4%	1.1%
Instructional Paraprofessionals		207,459	5.6%	520	476	9.2%	5.6%
Classroom Materials		\$ 129,368	3.5%	\$ 324	\$ 237	36.8%	3.5%
Pupil-Use Technology & Software		71,757	2.0%	180	145	23.7%	1.9%
Instructional Materials, Trips & Supplies		57,611	1.6%	144	92	57.7%	1.6%
Instructional Support		\$ 483,618	13.2%	\$ 1,212	\$ 1,270	-4.6%	13.1%
Pupil Support		\$ 170,858	4.6%	\$ 428	\$ 433	-1.1%	4.6%
Guidance & Counseling		31,354	0.9%	79	66	18.9%	0.9%
Library & Media		75,597	2.1%	189	184	2.8%	2.1%
Extracurricular		0	0.0%	0	4	-100.0%	0.0%
Student Health & Services		63,907	1.7%	160	178	-10.2%	1.7%
Teacher Support		\$ 113,127	3.1%	\$ 284	\$ 220	28.8%	3.1%
Curriculum Development		20,544	0.6%	51	47	9.2%	0.6%
In-Service, Staff Development & Support		92,583	2.5%	232	173	34.2%	2.5%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 199,632	5.4%	\$ 500	\$ 618	-19.0%	5.4%
Program Management		36,508	1.0%	91	98	-6.7%	1.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		163,124	4.4%	409	519	-21.3%	4.4%
Operations		\$ 486,541	13.2%	\$ 1,219	\$ 1,254	-2.8%	13.2%
Non-Instructional Pupil Services		\$ 260,891	7.1%	\$ 654	\$ 694	-5.8%	7.1%
Transportation		161,916	4.4%	406	462	-12.1%	4.4%
Food Service		98,569	2.7%	247	226	9.2%	2.7%
Safety		406	0.0%	1	6	-82.1%	0.0%
Facilities		\$ 225,649	6.1%	\$ 566	\$ 561	0.9%	6.1%
Building Upkeep, Utilities & Maintenance		225,649	6.1%	566	561	0.9%	6.1%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 178,346	4.9%	\$ 447	\$ 439	1.7%	4.8%
School Management		\$ 178,346	4.9%	\$ 447	\$ 439	1.7%	4.8%
Principals & Assistant Principals		84,170	2.3%	211	249	-15.3%	2.3%
School Office		94,176	2.6%	236	190	24.0%	2.6%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%